

**Annual Workforce Analysis and Staffing Plan Report**  
**As of December 31, 2008**  
**Reporting Office EM Consolidated Business Center**

**Section One: Current Mission(s) of the Organization and Potential Changes**

The EM Consolidated Business Center (EMCBC) provides the U.S. Department of Energy's Office of Environmental Management project sites with a full range of business support services, as well as logistics and technical assistance. The EMCBC provides technical support via the Office of Technical Service's EM Closure Cadre and through the EMCBC Office of Logistics. At present, the EM Cadre primarily assist the EM Office of Site Support and Small Projects (OSS&SP). The OSS&SP is responsible for effectively implementing EM responsibilities, obligations, and activities at EM sites, non-EM and non-DOE sites and for increasing management accountability at those sites; transition of those projects to the responsible landlord organizations or to the Office of Legacy Management upon completion of EM activities; and for working with the other EM offices to expedite issues.

The EMCBC does not operate facilities directly. The types and magnitude of EMCBC Cadre technical capabilities currently needed for safe operations is dictated by the responsibility to oversee environmental cleanup and transition of OSS&SP facilities at the Brookhaven National Laboratory (BNL); Grand Junction/Moab UMTRA Project; Oakland Projects Office (OPO); Separations Process Research Unit (SPRU); and the West Valley Demonstration Project (WVDP). EMCBC Cadre also directly provide support at HQ-EM 3.2, the Denver Federal Center, the MSE-Technology Applications Project in Butte, Montana, and at the Savannah River Site.

**Section Two: Technical Staffing**

The EMCBC does not have a fixed set of facilities. The responsibilities requiring technical staffing vary from year to year depending upon supported project activities. Twenty four EMCBC Cadre are currently onboard. Nineteen of these Cadre are working on-site at Projects or Offices which have accounted for them already in other FTCP Annual Staffing Plans. These include the staffing plans for the BNL, GJ/Moab, UMTRA, OPO, SPRU, and WVDP Projects, and at EM 3.2 and the Savannah River Site. The remaining five EMCBC Cadre are also located in the field; these five Cadre, along with three STSM Managers located at the EMCBC office in Cincinnati, OH, are included in this CBC Annual Staffing Plan. Technical support is also provided through the Office of Logistics Management. Technical backgrounds within Logistics Management include quality assurance, emergency management, radiation protection, transportation, environmental compliance, waste management, regulatory compliance, safety, security, and project management. There are currently no requirements in the Logistics staff position descriptions for meeting specific TQPs. Participation in the TQP is voluntary.

## Section Two – Site Characteristics Table

**Number of Hazard Category 1, 2, or 3 Nuclear Facilities:**HC 1   0  HC 2   0  HC 3   0  **Number of Radiological Facilities:**           0          **Number of High or Moderate Hazard Non-Nuclear Facilities:**           0          **Number of Low Hazard Non-Nuclear Facilities:**           0          **Number of Documented Safety Analyses:** 0 (None Remaining due to downgrades.)**Number of Safety Systems:**           0          **Number of Site Contractor FTEs:**           0          **Number of Federal Office FTEs:**   8

## Section 2 - Technical Staffing Summary Table

TECHNICAL CAPABILITY	For All Facilities		Comments
	Number of FTEs Needed	Number of FTEs Onboard	
Senior Technical Safety Managers	3	3	EMCBC Director, Assistant Director of Technical Services, and the Assistant Director of Logistics were previously qualified STSM and will complete re-qualification to new Standard in 2008. Located in Cincinnati, OH.
Safety System Oversight Personnel	0	0	
Facility Representatives	0	0	
Other Technical Capabilities:	-	-	
Aviation Safety Manager	0	0	
Aviation Safety Officer	0	0	
Chemical Processing	0	0	
Civil/Structural Engineering	0	0	
Construction Mgmt	0	0	
Criticality Safety	0	0	
Deactivation and Decommissioning	2	2	EMCBC Cadre located at Miamisburg Closure Project; also FPD and Project Site lead. EMCBC Cadre located in Denver, CO; supports MSE-Technology Applications Project in Butte, Montana and Title X work at various western locations.
Electrical Systems	0	0	
Emergency Management	0	0	
Environmental Compliance	0	0	
Environmental Restoration	0	0	
Facility Maintenance Mgmt	0	0	
Fire Protection Engineering	0	0	
Industrial Hygiene	0	0	
Instrumentation and Control	0	0	
Mechanical Systems	0	0	
Nuclear Explosive Safety	0	0	
Nuclear Safety Specialist	0	0	
Occupational Safety	0	0	
Quality Assurance	0	0	
Radiation Protection	0	0	
Safeguards and Security	2	2	EMCBC Cadre located in Denver, CO; supports Building 55 declassification work.
Safety Software Quality Assurance	0	0	
Technical Program Manager	1	1	EMCBC Cadre located at Fernald Closure Project; also FPD and Project Site lead.
Technical Training	0	0	
Transportation & Traffic Mgmt	0	0	
Waste Management	0	0	
<b>TOTAL:</b>	<b>8.0</b>	<b>8.0</b>	
Fed. Project Directors - Small Sites	3	3	Separate qualification program – not TQP.

**Section Three: Current shortages and plans for filling them**

There are no current shortages at the EMCBC, except for those reported in the staffing plans of the supported sites. Temporary assignments, details and support contractors will continue to be used to fulfill OSS&SP short-term needs.

**Section Four: Projected shortage/surplus over next five years**

The EM Closure Cadre program has experienced significant turnover since the EMCBC began in 2004. Fifteen Cadre have either converted to a Cadre position for better job opportunity, or were hired into a new Cadre position to support site needs. Much of the turnover was the result of positions ending elsewhere due to closure, particularly at Rocky Flats, Fernald, and the former Mound site. All new hires have been very well qualified. Because of signed mobility agreements, these Cadre can be relocated to other sites as needs change among EMCBC supported sites. To date, the most critical jobs to fill have been with DOE Facility Representatives; especially filling and maintaining FacRep positions and positions in high cost of living areas at the Oakland Projects and Brookhaven National Laboratory. As the pool of skilled nuclear industry technical experts declines, many vacancies in the DOE complex are often filled at the expense of other DOE sites. However, as EM completes its cleanup mission, associated Federal workforce requirements will correspondingly decrease.

**Section Five: General comments or recommendations related to the Technical Staffing**

None at this time.

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As of December 2008  
Reporting Office: BNL

**Section One: Current Mission(s) of the Organization and Potential Changes**

Work scope elements encompassed by Program Baseline Summary (PBS) CH-BRNL-0041 and CH-BRNL-0040 involve activities to characterize, collect, remove, process, package and disposition waste source terms from inside the High Flux Beam Reactor (HFBR) such as legacy wastes, Control Rod Blades (CRBs) and beam plugs, and remediation of the Waste Loading Area, and removal and disposal of the graphite pile and bioshield at the Brookhaven Graphite Research Reactor (BGRR) . They also address engineering, operational, and support activities directly related to decontamination, facility upgrades and system installations needed to support decontamination operations, and procurement of materials and services needed to support the decontamination work scope.

As described above, the HFBR and BGRR D&D projects consists of both near-term and out-year activities, with near term work occurring between FY 2008 and FY 2012 and out-year work occurring not later than FY 2020 for the BGRR. Following completion of the out-year work scope, responsibility for the HFBR facility will be transferred from EM to SC and long-term surveillance and maintenance of the confinement dome (Building 750) will commence. After a decay period of approximately 65 years, the Office of Science (SC) will undertake demolition and disposal of the HFBR confinement dome (Building 750). The BGRR is scheduled to be completed in FY10 and will be transferred from EM to SC for long term S&M soon after.

**Section Two: Technical Staffing**

Number of Hazard Category 1, 2, or 3 Nuclear Facilities:

HC 1   0   HC 2   0   HC 3   3  

Number of Radiological Facilities:       3      

Number of High or Moderate Hazard Non-Nuclear Facilities:       0      

Number of Low Hazard Non-Nuclear Facilities:       0      

Number of Documented Safety Analyses:       2      

Number of Safety Systems<sup>2</sup>:       12      

Number of Contractor FTEs:       50      

Number of Federal Office FTEs:       8 on board as of 2/13/09 (this includes 2 FPD's temporarily assigned from other EM offices)

1. Facilities, systems, personnel, and authorities listed should be those in the organization's immediate line authority.
2. Safety Systems must be credited in the DSA or be recognized defense in depth system.

TECHNICAL CAPABILITY	For All Hazardous Facilities		Comments
	Number of FTEs Needed	Number of FTEs Onboard	
Senior Technical Safety Managers	1	0	This capability is performed by the Site Federal Project Director. One of the 2 FPD's is scheduled to complete this qual in FY09.
Safety Systems Oversight Personnel	0.5	0.1	This capability is split with the NSS function. Currently performed by the EM staff and support services contractors.
Facility Representatives	2.5	1.0	Currently there is 1 qualified FR – this person will leave the project in 3/09. There is one FTE scheduled to earn qual Spring '09. Another staff engineer has begun the qualification process. Currently rely on matrix support from SC and other EM sites for short periods of 24/7 activity
Other Technical Capabilities:			
Aviation Safety Manager	0	0	N/A
Aviation Safety Officer	0	0	N/A
Chemical Processing	0	0	N/A
Civil/Structural Engineering	0.25	0.1	Matrix support from EMCBC and support services contractors
Construction Mgmt	0.25	0.1	Matrix support from EMCBC and support services contractors
Criticality Safety	0	0	N/A
Deactivation and Decommissioning	1	1	Performed by EM Project staff
Electrical Systems	0.25	0.1	Performed by EM project staff with matrix support from SC and support services contractors.
Emergency Management	0.1	0	Matrix support from SC
Environmental Compliance	0.5	0.5	Performed by EM project staff with matrix support from SC
Environmental Restoration	0.5	0.5	Performed by EM Project staff
Facility Maintenance Mgmt	0.1	0	Matrix support from SC
Fire Protection Engineering	0.1	0	Matrix support from SC
Industrial Hygiene	0.5	0.2	This capability is performed by project staff with support from SC and support services contractors.
Instrumentation and Control	0	0	N/A
Mechanical Systems	0	0	N/A
Nuclear Explosive Safety	0	0	N/A
Nuclear Safety Specialist	0.5	0.1	Performed by EM project staff with support services contractors.
Occupational Safety	0.5	0.2	This capability is performed by project staff with support from SC and support services

			contractors.
Quality Assurance	1	0.1	Performed by EM staff with matrix support from BHSO, EMCBC, and support services contractors.
Radiation Protection	0.5	0.1	Performed by EM staff with matrix support from BHSO and support services contractors.
Safeguards and Security	0	0	Matrix support from BHSO
Safety Software Quality Assurance	0	0	N/A
Technical Program Manager	1	0.5	Performed by EM Project staff
Technical Training	0.5	0.2	Performed by EM Project personnel with support services contractors.
Transportation & Traffic Mgmt	0.3	0.3	Performed by EM Project staff
Waste Management	0.3	0.3	Performed by EM Project staff
Federal Project Director	2	2	Performed by EM Project staff
<b>TOTALS:</b>	<b>14.1</b>	<b>7.4</b>	

**Section Three: Current Shortages and plans for filling them**

Facility Representatives positions are required for to cover two projects with periods of time when work will be performed on multiple shifts. EM staff has developed and implemented an Oversight Plan to obtain FR support from other EM sites. There is one qualified EM FR on-site, however, this individual will be leaving the site in March '09. One staff is expected to obtain FR qual in the spring of '09; another staff has just begun to work toward FR qual. The Deputy FPD will be leaving the project in March '09. Staff will obtain support through the use of support service contractors, matrix support from SC and the EMCBC. In addition, the two vacancies will be announced to replace the deputy FPD and FR.

**Section Four: Projected shortage/surplus over the next five years**

At full staffing, the number of FTE's and skills cannot fully support the project needs. If additional work is added through the President's economic stimulus programs, these needs will continue. Without the approval of additional project scope the EM staff BNL will be exceeded in 2012.

**Section Five: General concerns or recommendations related to the Technical Staffing.**

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Reporting Office: Moab UMTRA Project

**Section One: Current Mission(s) of the Organization and Potential Changes**

The project mission is to remediate more than 12 million cubic yards of contaminated mill tailings and mill debris, contaminated vicinity properties, and contaminated groundwater associated with the former Atlas Minerals Corporation (Atlas) uranium-ore processing and mill site in Moab, Utah, consistent with the Uranium Mill Tailings Radiation Control Act standards.

The project will relocate the mill tailings pile away from the Colorado River to a DOE-constructed disposal facility near Crescent Junction, Utah, primarily via rail transportation. DOE will assess the extent of radiological contamination at the mill site and vicinity properties, characterize the proposed disposal site and construct a disposal cell, excavate and remove the tailings pile to the disposal cell, and remediate local ground water. The remainder of the mill site will be verified to meet radiological standards and then restored to an acceptable condition. Demobilization from the site will complete the on-site activities, except in the case of active ground water restoration. DOE also will investigate unidentified vicinity properties to assess the presence of contamination.

More specifically this includes:

- Residual Radioactive Material (RRM) excavation
- RRM management, transfer, and handling
- Transport of RRM primarily by rail
- Disposal cell excavation and placement of RRM
- Installation of disposal cell cover
- Ongoing ground water cleanup
- Vicinity property cleanup as determined necessary
- Site Operations and Maintenance
- Project Support [Project Management System; Integrated Safety Management System; Environment, Safety and Health Programs; Administration (infrastructure, records management, communications); Safeguards and Security; Quality Assurance].

**Section Two: Technical Staffing**

Number of Hazard Category 1, 2, or 3 Nuclear Facilities:

HC 1   0   HC 2   0   HC 3   0  

Number of Radiological Facilities:       1      

Number of High or Moderate Hazard Non-Nuclear Facilities:       0      

Number of Low Hazard Non-Nuclear Facilities:       0

Number of Documented Safety Analyses: 0

Number of Safety Systems<sup>2</sup>: 0

Number of Contractor FTEs: 145

Number of Federal Office FTEs: 5 on board as of 2/10/2009

1. Facilities, systems, personnel, and authorities listed should be those in the organization's immediate line authority.

2. Safety Systems must be credited in the DSA or be recognized defense in depth system.

TECHNICAL CAPABILITY	For All Hazardous Facilities		Comments
	Number of FTEs Needed	Number of FTEs Onboard	
Senior Technical Safety Managers	0.25	0.25	This capability is performed by the Federal Project Director.
Safety Systems Oversight Personnel	0.50	0.50	This capability is performed by the Health and Safety Manager.
Facility Representatives	0.50	0.50	Two (2) FRs are needed. Both are on board. Joel Berwick and Ken Werthington. One FR is fully qualified; one is beginning work toward full qualification and is expected to be fully qualified in 2009. The FRs are responsible for other capabilities as shown below.
Other Technical Capabilities:			
Aviation Safety Manager	0	0	
Aviation Safety Officer	0	0	
Chemical Processing	0	0	
Civil/Structural Engineering	0	0	
Construction Mgmt	0.50	0.50	This area is the responsibility of the (2) FRs.
Criticality Safety	0	0	
Deactivation and Decommissioning	0	0	
Electrical Systems	0	0	.
Emergency Management	0.25	0.25	This capability is performed by the Health and Safety Manager.
Environmental Compliance	0.50	0.50	These capabilities are assigned to DOE compliance manager-Art Murphy .
Environmental Restoration	0.50	0.50	These capabilities are assigned to DOE compliance manager – Art Murphy.
Facility Maintenance Mgmt	0	0	
Fire Protection Engineering	0	0	
Industrial Hygiene	0.25	0.25	This capability is performed by the Health and Safety Manager.
Instrumentation and Control	0	0	
Mechanical Systems	0	0	

Nuclear Explosive Safety	0	0	
Nuclear Safety Specialist	0	0	
Occupational Safety	0.30	0.30	This area is the responsibility of the (2) FRs.
Quality Assurance	0.30	0.30	This area is the responsibility of the (2) FRs.
Radiation Protection	0.40	0.40	This area is the responsibility of the (2) FRs.
Safeguards and Security	0	0	
Safety Software Quality Assurance	0	0	
Technical Program Manager	1.0	1.0	
Technical Training	0	0	
Transportation & Traffic Mgmt	1.0	0	This position covered by Deputy FPD and FPD, and TAC
Waste Management	0	0	
Federal Project Director	0.75	0.75	
<b>TOTALS:</b>	<b>7.0</b>	<b>6.0</b>	

**Section Three: Current Shortages and plans for filling them**

The Transportation & Traffic Mgmt capability is managed by DOE and technical assistance contractors, with coordination with HQ specialists.

**Section Four: Projected shortage/surplus over the next five years**

Within the next five years, one on board staff member will be eligible for retirement.

**Section Five: General concerns or recommendations related to the Technical Staffing.**

## Annual Workforce Analysis and Staffing Plan Report

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Reporting Office: Oakland Projects Office (OPO)

### Section One: Current Mission(s) of the Organization and Potential Changes

1. Provide several bullets that frame the types and magnitude of technical capabilities currently needed for safe operations in your sites hazardous facilities (non-nuclear and nuclear facilities including radiological facilities) or activities.
  - Environmental remediation of 33 small sites at SLAC
  - Four groundwater treatment systems at SLAC
  - EIS for Area IV of Santa Susana Field Laboratory (of which ETEC is a part of)
  - One sodium facility decontamination and decommissioning (D&D) at ETEC
  - One hazardous waste management facility D&D at ETEC
  - Two radiological facilities D&D at ETEC
  - RCRA corrective measures ETEC
  - General Electric Vallecitos contract closeout settlement agreement
  
2. Describe any potential or probable changes to the mission that may significantly impact the need for technical staffing
  - D&D at ETEC project cannot begin before FY11 due to court ordered EIS
  - Affects of California SB990 on cleanup standards at ETEC
  - State is requiring completion of ETEC RCRA scope by the end of FY2017, based on Consent Order signed in August 2007.
  - Major scope growth at SLAC – ubiquitous PCB issue or previous remediation may not meet cleanup requirements that Stanford University is trying to impose
  - Excess facility transfers from SC to EM at SLAC
  - Potential General Electric (GE) scope in the future

### Section Two: Technical Staffing

#### Section Two - SITE CHARACTERISTICS TABLE <sup>1</sup>

**Number of Hazard Category 1, 2, or 3 Nuclear Facilities:**

**HC 1 0    HC 2 0    HC 3 0**

**Number of Radiological Facilities<sup>2</sup>: 2 (B4024 & RMHF) for ETEC and none for SLAC**

**Number of High or Moderate Hazard Non-Nuclear Facilities: 0**

**Number of Low Hazard Non-Nuclear Facilities: 2 Facilities – SPTF (Sodium Facility) and HWMF (Hazardous Waste Management Facility) (ETEC only) and none for SLAC (33 sites but non facility-specific)**

**Number of Documented Safety Analyses: 0**

**Number of Safety Systems<sup>3</sup>: 0**

**Number of Site Contractor FTEs: 24 @ SLAC + 15 @ ETEC = 39 FTEs**

**Number of Federal Office FTEs: 11 (In OPO) (8 FTEs + 3 FTE from CBC stationed at either OPO or ETEC)**

1. Sites accountable to multiple Headquarter Program Offices should list FTE needs by each Cognizant Secretarial Office, e.g. Total 22 FTEs (EM – 20, NE – 2).
2. Radiological Facilities are defined in 10 CFR 830 as below Hazard Category 3 Facilities. Hazard Category 1, 2 or 3 Nuclear Facilities should not be double counted as Radiological Facilities.
3. Safety Systems must be credited in a Documented Safety Analysis.

### Section 2 - Technical Staffing Summary Table (see Notes below)

TECHNICAL CAPABILITY	For All Facilities <sup>1</sup>		Comments
	Number of FTEs Needed <sup>1</sup>	Number of FTEs Onboard <sup>1</sup>	
Senior Technical Safety Managers	3	3	Rich Schassburger, Kevin Bazzell and Thomas Johnson to complete qualification in 2009.
Safety System Oversight Personnel <sup>2</sup>	0	0	
Facility Representatives <sup>3</sup>	1	1	Qualified Facility Representative hired in June 2008.
Other Technical Capabilities:			
Aviation Safety Manager	0	0	
Aviation Safety Officer	0	0	
Chemical Processing	0	0	
Civil/Structural Engineering	0	0	
Construction Mgmt	0	0	
Criticality Safety	0	0	
Deactivation and Decommissioning	.25	.25	Rich Schassburger and Thomas Johnson serving in this function on an as needed basis. Current schedule for D&D start is not until after FY11.

Electrical Systems	0	0	Covered by Facility Representative position.
Emergency Management	0	0	
Environmental Compliance	1	1	Stephanie Jennings is performing this function.
Environmental Restoration	.75	.75	Office Director and FPDs all have considerable experience.
Facility Maintenance Mgmt	0	0	Covered by Facility Representative position.
Fire Protection Engineering	.1	0	Technical assistance in this area will be sought from CBC and HQ.
Industrial Hygiene	0	0	Covered by Facility Representative position.
Instrumentation and Control	0	0	
Mechanical Systems	0	0	Covered by Facility Representative position.
Nuclear Explosive Safety	0	0	
Nuclear Safety Specialist	0.25	0.25	John Wood and Eric Camaddo are performing these functions for Oakland.
Occupational Safety	0.25	0.25	John Wood and Eric Camaddo are performing these functions for Oakland.
Quality Assurance	0.25	0.25	John Wood and Eric Camaddo are performing these functions for Oakland.
Radiation Protection	0.15	0.15	John Wood and Eric Camaddo are performing these functions for Oakland.
Safeguards and Security	0	0	CBC and NNSA support.
Safety Software Quality Assurance	0	0	EMCBC personnel provide this support as necessary.
Technical Program Manager	1	1	Eric Camaddo and John Wood are this function on a part-time basis.
Technical Training	0	0	EMCBC personnel provide this support as necessary.
Transportation & Traffic Mgmt	0	0	EMCBC personnel provide this support as necessary.
Waste Management			FPDs provide support on an as needed basis; EMCBC personnel provide this support as necessary.
<b>Federal Project Directors<sup>4</sup></b>	4	4	Rich Schassburger and Kevin Bazzell are certified. Kevin Bazzell serves as the FPD for SLAC. Thomas Johnson will be certified in FY09 and serves as the FPD for ETEC. John Lee will be certified as an FPD in FY09.
<b>Total Oakland Projects Office (OPO)</b>	<b>12(+5)</b>	<b>12(+5 FTEs -see comments)</b>	<b>Oakland has 4 FTEs <u>not included above</u>: 2 Project Control; 1 Program Analyst; 2-Admin/Records.</b>

## Notes:

1. These columns identify the number of FTEs needed to perform the Federal Safety Assurance function for your site or office based on potential facility and operational hazards.
2. SSO staffing analysis worksheets may be used in this process. They are posted at <http://www.ftcp.org>.
3. Facility Representative staffing analysis worksheets are posted at <http://www.ftcp.org>.
4. Federal Project Managers/Directors are not qualified via the Technical Qualification Program but in accordance with DOE O 360.1A using the Project Management Career Development Program.

**Section Three: Current shortages and plans for filling them**

List current shortages of technical personnel identified in Section Two, compensatory measures if applicable, actions taken to fill shortages, and schedule for filling shortages.

- One facility representative is needed, vacancy announcement posted, closed and awaiting selection from cert.

**Section Four: Projected shortage/surplus over next five years**

2 of the 7 technical staff are currently eligible to retire.

**Section Five: General comments or recommendations related to the Technical Staffing**

OPO technical staff are being supported by support contractors. EMCBC and EM 3.2 can provide additional support due to additional scope and stakeholders/lawsuit complexity.

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Reporting Office: Separations Process Research Unit (SPRU) Field Office

**Section One: Current Mission(s) of the Organization and Potential Changes**

The Separations Process Research Unit (SPRU) is an inactive pilot plant near Schenectady, New York, used to research and develop the chemical separations process to extract plutonium from irradiated fuel. The SPRU mission was completed in 1953, at which time the Knolls Atomic Power Laboratory (KAPL), on which SPRU is located, became the SPRU site caretaker. The SPRU site was transferred from Naval Reactors (NR) to Environmental Management (EM) in 1999, and a mission need, CD-0, was approved in April 2006. The CD-1 for the project was completed in July 2007, and CD-2/3 was approved in August 2008. The mission of the SPRU EM office is as follows:

- decontamination and decommissioning of two major nuclear facilities;
- remediation of approximately 30 acres of soil contaminated with radionuclides and, to a lesser extent, chemical constituents;
- proper management, shipment and disposal of waste generated by the project, including transuranic (TRU) waste; and,
- return of the SPRU site to NR for continued beneficial use.

EM work at SPRU is scheduled for completion in September 2014. No changes to this mission scope are currently forecast. NR may elect to identify additional facilities or areas at KAPL for transfer to EM for disposition. Such transfers are subject to approval through the DOE critical decision process pursuant to DOE O 413.3, and the identification of project funding.

**Section Two: Technical Staffing**

Number of Hazard Category 1, 2, or 3 Nuclear Facilities:

HC 1 0 HC 2 0 HC 3 3 (pending completion of hazard categorization)

Number of Radiological Facilities: 1

Number of High or Moderate Hazard Non-Nuclear Facilities: 0

Number of Low Hazard Non-Nuclear Facilities: 0

Number of Documented Safety Analyses: 0

Number of Safety Systems<sup>2</sup>: 0

Number of Contractor FTEs: ~60; projected to peak at 80 FTEs

Number of Federal Office FTEs: 7 (includes 3 EMCBC Cadre Employees)

TECHNICAL CAPABILITY	For All Hazardous Facilities		Comments
	Number of FTEs Needed	Number of FTEs Onboard	
Senior Technical Safety Managers	2	0	Federal Project Director and Site Manager to complete qualification in 2009.
Safety Systems Oversight Personnel	0	0	No Safety Systems have been credited in DSA or recognized defense system.
Facility Representatives	1	1	Qualified facility Representative hired in December 2007.
Other Technical Capabilities:			
Aviation Safety Manager	0	0	No forecast need at SPRU.
Aviation Safety Officer	0	0	No forecast need at SPRU.
Chemical Processing	0.25	0.25	The Federal Project Director is degreed in chemical engineering and has this expertise.
Civil/Structural Engineering	0.25	0.10	The Facility Representative is degreed in Civil Engineering and has this expertise.
Construction Mgmt	0.25	0.15	The Facility Representative is degreed in Civil Engineering and has this expertise.
Criticality Safety	0 (based upon current information)	0	If this need is identified in the nuclear buildings hazards analysis, expertise will be sought through the EMCBC.
Deactivation and Decommissioning	1	0.25	The SPRU site manager and Federal Project Director have considerable D&D experience.
Electrical Systems	0.25	0.25	This technical capability is covered in the facility representative position.
Emergency Management	0.25	0.25	This capability exists on staff and is covered in the health physicist position.
Environmental Compliance	1	1	An environmental program manager was hired in September 2007, and the Site Manager has considerable experience in this area.
Environmental Restoration	1	1	A program manager for the ER work at SPRU was hired in November 2007, and the SPRU site manager has considerable experience in this area.
Facility Maintenance Mgmt	0.25	0	This technical capability is covered in the facility representative position hired in December 2007.
Fire Protection Engineering	0.10	0	Technical assistance in this area will be sought from EMCBC as needed.
Industrial Hygiene	0.5	0.25	This need is being met by the ES&H Program Manager.
Instrumentation and Control	0.25	0	For the purposes of SPRU, no additional need is specified because this is adequately covered in the FR Qualification.
Mechanical Systems	0.25	0	This technical capability is covered in the facility representative position hired in December 2007.
Nuclear Explosive Safety	0	0	No forecast need at SPRU.
Nuclear Safety Specialist	0.25	0.25	This need is currently being met through the ES&H Program Manager.
Occupational Safety	0.50	0.50	This need is being met by the ES&H Program Manager and the FR.
Quality Assurance	0.10	0	Technical assistance in this area will be sought from EMCBC as needed.
Radiation Protection	0.50	0.50	This need is currently being met through the ES&H Program Manager.
Safeguards and Security	0.25	0.25	This need is currently being met through the

			ES&H Program Manager and Records Coordinator hired in August 2007.
Safety Software Quality Assurance	0	0	No forecast need at SPRU.
Technical Program Manager	1.0	1.0	This technical capability is being covered by the SPRU site manager position.
Technical Training	0	0	Function being filled by EMCBC.
Transportation & Traffic Mgmt	0.25	0	This technical capability will be covered by the waste specialist position in the SPRU office staffing plan.
Waste Management	0.75	0.25	The environmental program manager is fulfilling this function, with assistance from EM-HQ as needed.
<b>TOTALS</b>	<b>12.3</b>	<b>7</b>	The number of FTEs on-board is approximately equal to the current work load. Additional resources may be needed in the areas of waste management and facility representative.
<b>ACTUAL NEEDS</b>	<b>8</b>	<b>7</b>	Note that actual needs are less than the totals, since certain technical capabilities are subsumed within multiple positions, and since Senior Technical Safety Manager expertise will be possessed by two existing positions, the SPRU site manager and federal project director. Actual needs also do not include the Records Coordinator position (which also performs administrative functions) that was hired in August 2007. Further, actual needs do not include technical capabilities (such as criticality safety, fire protection engineering, and quality assurance) identified as being provided by EMCBC.

**Section Three: Current Shortages and plans for filling them**

The most pressing shortage is for Senior Technical Safety Manager; two positions will be qualified in 2009. A second facility representative may also be added for oversight of multiple field activities, and to mitigate retirement concerns.

**Section Four: Projected shortage/surplus over the next five years**

Within the next five years there will be three staff members eligible for retirement: the Site Manager, the ES&H Program Manager, and the Facility Representative.

**Section Five: General concerns or recommendations related to the Technical Staffing.**

General concerns relate to the timely availability of expertise in specific areas, such as nuclear safety or fire protection engineering, at critical project junctures. The SPRU Field Office will make every effort to identify emerging needs in specific technical areas as far in advance as possible so as to allow assignment of these resources or acquisition via support service contractors.

Annual Workforce Analysis and Staffing Plan Report  
 As of January 31, 2009  
 Reporting Office: West Valley Demonstration Project (WVDP)

**Section One: Current Mission(s) of the Organization and Potential Changes**

The mission is to complete environmental clean-up of the WVDP, pursuant to the WVDP Act, to protect the health and safety of the workers and the public, and to protect the environment. Above all, the mission will be to carry out the following activities: (1) in accordance with applicable licensing requirements, dispose of low level radioactive waste and transuranic waste (TRU) produced by the solidification of the High Level Waste (HLW) under the project; and (2) decontaminate and decommission, in accordance with Nuclear Regulatory Commission requirements, the tanks and other facilities of the Project in which the HLW was stored, the facilities used in the solidification of the waste, and any material and hardware used in connection with the project. More specifically this includes:

- Main Plant Process Building deactivation and decontamination (as required);
- Balance of Site Facilities Demolition;
- Waste Disposition [This primarily consists of removing all Low Level Waste (LLW) from the site, including that waste classified as LLW and subject to Waste Incidental to Reprocessing process. This also will include dispositioning of TRU waste and facilities not subject to the Decommissioning EIS];
- Site Operations, Maintenance and Utilities [Site Operations and Maintenance, Site Utility Services, Real and Personal Property Management, Waste Management (hazardous, industrial and sanitary wastes)];
- Environmental Protection [North Plateau Groundwater Recovery System, Environmental Monitoring and Analysis, Ongoing Resource Conservation and Recovery Act Activities]; and
- Project Support [Project Management System, Integrated Safety Management System, Environment, Safety and Health Programs, Administration (infrastructure, records management, communications), Safeguards and Security (information security, visitor control/badging), Quality Assurance].

**Section Two: Technical Staffing**

Number of Hazard Category 1, 2, or 3 Nuclear Facilities:

HC 1   0   HC 2   0   HC 3   5  

Number of Radiological Facilities:           3          

Number of High or Moderate Hazard Non-Nuclear Facilities:       0      

Number of Low Hazard Non-Nuclear Facilities:   Balance of Site  

Number of Documented Safety Analyses:   1                          

Number of Safety Systems<sup>2</sup>:           0

Number of Contractor FTEs: 260 (not including sub-contractors)

Number of Federal Office FTEs: 13 (+ 9 CBC)

1. Facilities, systems, personnel, and authorities listed should be those in the organization's immediate line authority.
2. Safety Systems must be credited in the DSA or be recognized defense in depth system.

TECHNICAL CAPABILITY	For All Hazardous Facilities		Comments
	Number of FTEs Needed	Number of FTEs Onboard	
Senior Technical Safety Managers	2	2	Director (Required) has completed qualification Deputy Director (Required) Has completed training and STSM is pending FPD (DWS) was required to complete the STSM training. This training is complete. TJV is voluntarily working towards the STSM qual. and is NOT included in these numbers.
Safety Systems Oversight Personnel	0	0	See attached Memorandum for Robert F. Warther from Paul M. Golan, <i>Exemption Request from Safety System Oversight Requirements</i> , dated April 15, 2005
Facility Representatives	2	2	One FR is fully qualified (DCC). One FR is in training (DLG)
Other Technical Capabilities:	0	0	
Aviation Safety Manager	0	0	Although aerial photos are taken of the WVDP, it is done infrequently, therefore, there is no need to have a person go through the TQP for this process.
Aviation Safety Officer	0	0	Although aerial photos are taken of the WVDP, it is done infrequently, therefore, there is no need to have a person go through the TQP for this process.
Chemical Processing	0	0	
Civil/Structural Engineering	.05	0.5	For the purposes of the WVDP this is adequately covered in the FR Qualification and EMCBC on-site support (MSB).
Construction Mgmt	0.4	0.4	For the purposes of the WVDP this is adequately covered in the FR Qualification and EMCBC on-site support (MSB)..
Criticality Safety	0	0	
Deactivation and Decommissioning	0.75	0.75	D&D is of high priority at the WVDP. The need is being filled with expertise from CBC Cadre personnel (stationed at the WVDP). As necessary, we will consider re-qualifying this individual in the D&D FAQ. (GGG)
Electrical Systems	0	0	For the purposes of the WVDP this is adequately covered in the FR Qualification.
Emergency Management	0.15	0.15	(CJE)
Environmental Compliance	1.5	1.5	One person is currently qualified (MNM) Two others working toward qualification and are

			“on-board” (JMD/CMB).
Environmental Restoration	1.5	1.5	One person is currently qualified (MNM) Two others working toward qualification and are “on-board” (JMD/CMB).
Facility Maintenance Mgmt	0.1	0.1	MSB is assisting with oversight.
Fire Protection Engineering	0.1	0.1	(DAS – 10%).
Industrial Hygiene	0.4	0.4	(DAS - 40%)
Instrumentation and Control	0	0	For the purposes of the WVDP this is adequately covered in the FR Qualification.
Mechanical Systems	0	0	For the purposes of the WVDP this is adequately covered in the FR Qualification.
Nuclear Explosive Safety	0	0	
Nuclear Safety Specialist	0.5	0	The Director and DFPD are qualified in this are but have no time to dedicate to the area currently. For the short-term, this need is currently being filled with expertise from HQ, and/or CBC personnel supplemented by a support services contractor. This need will be monitored closely; if the need becomes more of a medium- or long-term need, the consideration of qualifying a FTE may be warranted. It is intended that the QA vacancy will be filled with an individual that has experience in this area.
Occupational Safety	0.5	0.5	(DAS - 50%)
Quality Assurance	0.5	0	This position is currently being filled.
Radiation Protection	1.0	1.0	(CJE – 75%) (GGG – 25%)
Safeguards and Security	0.1	0.1	(CJE)
Safety Software Quality Assurance	0	0	
Technical Program Manager	2	1	(DAS) WVDP has 3 PMCDP certified project managers. WVDP has three others entered into the program.
Technical Training	0	0	
Transportation & Traffic Mgmt	0.5	0.5	Waste shipping is of high priority at the WVDP. It is intended that a new EMCBC employee (stationed at the WVDP) gain qualification in this area. (GMK)
Waste Management	0.5	0.5	It is intended that a new EMCBC employee (stationed at the WVDP) will gain qual. in this area. (GMK)
<b>TOTALS:</b>	<b>15</b>	<b>13</b>	-1 need reflects the need for a QA Engineer. -1 reflects a detail by TJV  ----- <b>ADDITIONAL NOTES:</b> The 7 that have not gone through the TQP process (& are not intending to go through TQP) are the Environmental Attorney (EMCBC), the Program Analyst (EMCBC), the Budget Analyst (EMCBC) the Contracting Officer (EMCBC), the Contracting Specialist (EMCBC) the Executive Secretary, and the Records Coordinator. Additionally, due to a shift in responsibilities, TJV is not dedicating any time

		<p>to a TQP focus area (other than voluntarily completing the STSM qual.) and so is not included in the TOTALS number.</p> <hr/> <p>These “On-Board” number includes a Safety position that has been closed and is in the process of being filled (intended to conduct 50% IH &amp; 50% OS duties).</p> <p><b>All of the following are “On-Board” but:</b>  CRR is working toward GTB &amp; STSM (REQD).  DWS is working toward STSM (VOLUNTARY) and TPM (REQD).  CMB is working toward GTB, Env. Com. &amp; Env. Rest.  JMD is working toward GTB, Env. Com. &amp; Env. Rest.  TJV is working toward STSM (VOLUNTARY) and TPM (REQD).</p>
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**Section Three: Current Shortages and plans for filling them**

There is a need to fill one QA position. This position will be target towards an individual with nuclear safety experience.

**Section Four: Projected shortage/surplus over the next five years**

Within the next five years there will be two to three staff members eligible for retirement.

**This assumes zero participation in SEBs within the next five years.**

**Section Five: General concerns or recommendations related to the Technical Staffing.**

It should be noted that the focus areas identified above do not cover all of the tasks that an individual performs on-site. In addition, coverage may be necessary in specific areas; yet, having the person go through the TQP process for that area may not be warranted (i.e., at the WVDP, it is necessary to have oversight of the criticality safety program but it is not necessary for someone to go through the full TQP process for that program.)